



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 20, 2025

Agenda Section: Consent

Agenda Item Title: South San Antonio ISD/Head Start Approval Funding

From: Dr. Jennifer Gutierrez, Deputy Superintendent

Additional Presenters if Applicable: Mrs. Rebecca Herrera, Program Administrator

Description: The Office of Head Start (OHS), a division of the Administration for Children and Families under the Department of Health and Human Services, provides funding to public and private agencies through a competitive process to deliver comprehensive services to targeted communities. This grant allows eligible local program operators to use awarded funds for key program expenses, including operations, professional development, quality improvement initiatives, and technology investments. Approval of this continuing grant application (#06CH012472-03) will support ongoing services for the 2026-2027 school year.

Historical Data: For over a decade, the partnership between the Office of Head Start and the South San Antonio Independent School District (SSAISD) has provided essential funding to support Head Start programs in the district. SSAISD has made a significant impact on the community by creating a nurturing learning environment that fosters children's growth in key areas such as language, literacy, and social-emotional development. The district also acknowledges the critical role that parents play as their children's first educators. Through the Head Start program, we have built strong relationships with families, addressing their overall well-being and supporting them in meeting various critical needs.

Recommendation: Approve the SSAISD Head Start Continuing Application for the 2026-2027 school year

Purchasing Director and Approval Date: N/A

Funding Budget Code and Amount: 205: \$2,959,591

Goal: SSAISD District Improvement Plan Goals: 1, 2, 4, & 5

Head Start
Continuation Application
2026-2027



Table of Contents

Sub-Section A: Service Delivery.....	3
1. Service and Recruitment Area:	3
2. Needs of Children and Families:	4
3. Proposed Program Option(s) and Funded Enrollment Slots:	5
4. Eligibility, Recruitment, Selection, Enrollment, and Attendance:	6
5. Education and Child Development:	6
6. Health:	7
7. Family and Community Engagement	7
8. Services for Children with Disabilities	8
9. Transitions	8
10. Transportation	9
/	
Sub-Section B: Governance, Organizational, and Management Structures.....	9
1. Governance	9
2. Human Resources Management	10
3. Program Management and Quality Improvement	11

The South San Antonio Independent School District (SSAISD) Head Start program is a crucial provider of comprehensive services for 288 children and their families in San Antonio, Texas. Operating across four elementary campuses, this program serves low-income families in Bexar County who are living at or below the federal poverty line. As a key division of the SSAISD Early Childhood Department, the Head Start program builds on the district's long-standing tradition of leadership in early childhood education and family support.

SSAISD is committed to fostering school readiness by boosting the cognitive, physical, social, and emotional development of young children. We achieve this by providing tailored health, educational, nutritional, and social services, which are determined by a comprehensive family needs assessment. By addressing the specific needs of our students and their families, the program plays a critical role in closing the achievement gap and reducing educational disparities. Our approach centers on supporting the "whole child" by providing wraparound services to both the student and their parent or guardian. This comprehensive strategy is designed to create a nurturing environment that enables children to thrive at every stage of their development. With continued federal support from the Head Start grant, the SSAISD Early Childhood Program will build a strong foundation for our students, equipping them with the tools they need to become well-rounded, healthy individuals prepared to reach their full potential.

The district experiences higher rates of poverty, lower educational attainment, and larger household sizes compared to county and state averages. In this context, the Head Start program is crucial for delivering high-quality early childhood education and vital support services to families who need them most.

Despite these challenges, the SSAISD community is supported by a robust network of local resources. Residents actively utilize these services, which are targeted to the core of San Antonio and include support for health, nutrition, housing, and social well-being. These partnerships and community collaborations are a major strength, enhancing the district's ability to serve its families and fostering a more resilient community. The Head Start program's own strong family engagement and collaboration among dedicated staff, teachers, and parents further demonstrate the community's commitment to early childhood development.

An assessment of 2025-2026 data, while showing limited change from the previous year, highlights key trends and successes. Minor shifts were noted in the number of children needing bilingual/dual language, those in foster care, and those experiencing homelessness. Most notably, there has been a significant increase in students with disabilities. This trend requires careful evaluation of resource allocation to ensure the program can adequately support the needs of these children. Furthermore, a recent caregiver survey (with 80 valid responses) revealed overall positive satisfaction with the program, with strong support for educational quality, staff responsiveness, and community engagement. This feedback underscores the program's effectiveness and its critical role in the community.

Sub-Section A: Service Delivery

1. Service and Recruitment Area:

2025-2026- Update

This community assessment is conducted every five years and was most recently updated in August 2025. The assessment of demographic, social, and economic conditions in the South San Antonio ISD Head Start area reveals a continued need for expanded services and targeted support. Compared to the county and state, SSAISD residents experience higher rates of poverty,

lower educational attainment, and larger household sizes. Families are also more likely to be led by single parents. Additionally, the district serves a disproportionate share of low-income, disabled, homeless children, and foster children, underscoring the importance of accessible, high-quality early childhood programs. Given these conditions, it is certainly clear that Head Start services play a critical role in supporting vulnerable children and families within SSAISD. By providing a nurturing, developmentally rich environment, these programs can help lay the foundation for long-term educational and economic success. Continued investment in and expansion of these services will be essential to improving outcomes and breaking cycles of disadvantage for families in the district.

2. Needs of Children and Families

South San Antonio Independent School District (SSAISD) Head Start program continues to serve a population with significant needs, highlighting the importance of its services. A comprehensive assessment of community demographics and public health data reveals persistent challenges. Within SSAISD, an estimated 100 children under the age of five have disabilities, and the Head Start program successfully served 34 of these children in 2023-2024. This number is projected to increase, with an estimated 358 children with disabilities potentially being eligible for Head Start by 2027.

The district also faces challenges with family instability and economic hardship. In 2023-2024, the Head Start program served 9 homeless families, accounting for 3.0% of the enrollees. While this is below county and state averages, the broader district-wide data shows that 109 students, or 1.4%, were identified as homeless. Furthermore, no foster care students were reported for the 2024-2025 fiscal year. Economic need is particularly prevalent in the community, with nearly

half of all SSAISD children living in households that receive public assistance, such as SNAP, TANF, or SSI. Over two-thirds of families have an annual income of less than \$40,000, and a significant portion (26.2%) report incomes under \$10,000. For many, a primary barrier to employment is the responsibility of caregiving.

Public health concerns are also elevated in the district, with higher rates of adult obesity and depression. While 93.9% of Head Start enrollees have health insurance, primarily through Medicaid or CHIP, a small portion (2.6%) have diagnosed disabilities, and 16.3% are receiving speech therapy.

3. Propose Program Option(s) and Funded Enrollment Slots

The South San Antonio Independent School District (SSAISD) Head Start program is in full compliance with the program structure requirements outlined in Subpart B of the Head Start Program Performance Standards. To meet these standards, SSAISD designed its proposed full-day, center-based program option, with an 8-hour day, as a direct response to a comprehensive community needs assessment. Our program model, including the recent addition of classes at Armstrong and Hutchins Elementaries, is a direct result of our ongoing analysis of local demographics, poverty rates, and family needs. This ensures our services remain relevant and effective for the 288 children and families we serve. Our 8-hour, center-based model offers the extended service duration that many low-income families require to maintain employment and support their children's development, a key component in achieving Head Start's goal of school readiness and family well-being. We are also committed to serving at least 10% of our funded enrollment with children who have disabilities, as required by Head Start regulations. We proactively identify and serve this vulnerable population, providing the tailored support they

need to thrive. Our program structure is built to deliver integrated services that go beyond the classroom. By offering health, nutrition, and social services, we provide the "wraparound support" required to address the whole child and their family, ensuring their holistic development and success. This approach not only meets the performance standards but also empowers our most vulnerable families.

4. Eligibility, Recruitment, Selection, Enrollment, and Attendance

Regular attendance is vital for our young scholars' success in the Head Start program. To ensure their safety and well-being, our staff monitors classroom attendance daily. To promote daily attendance and reduce chronic absences, if a student is absent without notice, staff will attempt to contact the parent to confirm the absence and log the information in our ChildPlus database. After two consecutive unnotified absences, a home visit will be scheduled to provide you with resources and review attendance policies, including the state mandate requiring students to be present for at least 90% of instructional days. These policies are up to date and have no changes in order to help students get the most out of their Head Start experience.

5. Education and Child Development

The South San Antonio ISD Head Start program continues to use the Frog Street Pre-K Curriculum, which is approved by the Texas State Board of Education. This curriculum aligns with the Head Start Early Learning Outcomes Framework, focusing on five key domains: Approaches to Learning, Social & Emotional Development, Language and Literacy, Cognition, and Perceptual, Motor, and Physical Development. Our teaching philosophy respects each child's individual needs and developmental stage. In collaboration with the teacher and parent, our

program utilizes the Ages and Stages Questionnaire (ASQ-3) and the Ages and Stages Questionnaire: Social-Emotional (ASQ:SE-2) within the first 45 days of enrollment.

6. Health

The South San Antonio ISD Head Start program will maintain its current operations with no changes for families. We will continue to assist families in securing health insurance, a critical service given that more than a quarter of families in Bexar County receive SNAP benefits, and the need for public assistance is even higher within our district. We understand that access to adequate food and nutrition is a significant challenge for our community. To address this and the ongoing issue of childhood obesity, our staff will continue to prioritize educating parents on healthy eating habits. In addition, we will carry on with our nutritional classes for students, where they learn about the five food groups through interactive lessons and hands-on activities. Our commitment to student health extends to continuing all required Head Start screenings for height, weight, vision, hearing, and blood pressure, which will be conducted by our trained staff, campus nurses, and partners at UT Health. Furthermore, through our district partnership with Family Services, we will also provide mental health consultation services for both families and staff. These efforts ensure we support our children's health and well-being, setting the foundation for lifelong healthy habits and academic success.

7. Family and Community Engagement

The South San Antonio ISD Head Start program will maintain its current operational standards and practices without any changes for the upcoming application cycle. This continuity applies to

all our Family Service Facilitator requirements, home visiting policies, and the process for completing family assessment and family goal worksheets.

8. Services for Children with Disabilities

The South San Antonio ISD (SSAISD) Head Start program is committed to creating an inclusive learning environment for all children, including those with disabilities. Our staff works to ensure that every child receives the individualized support they need to thrive. We use the district's Multi-Tiered System of Supports (MTSS) to provide early, targeted support through comprehensive documentation and tailored interventions. This process ensures children have access to high-quality learning opportunities before a formal evaluation.

As a district, we play an active role in Child Find efforts to locate and evaluate children who may have a disability. Our staff works closely with special education and early intervention teams to make timely referrals when further evaluation is needed. By prioritizing early intervention, individualized support, and coordinated Child Find practices, we aim to provide equitable access and meaningful learning opportunities for all children in our program.

9. Transition

The South San Antonio ISD (SSAISD) Head Start program will not be making any changes to its Kindergarten transition policy for the upcoming application. We'll continue to support families and children as they prepare for Kindergarten with our current process. This involves conducting all transition activities on each individual campus with support from the Head Start department, campus leaders, and staff. This approach ensures families have a personalized and accessible

experience, helping children make a smooth and confident transition to their new learning environment.

10. Transportation

The South San Antonio ISD (SSAISD) Head Start program will not be making any changes to its transportation protocol for this application. We will continue to follow the same process as outlined in our previously approved transportation waiver.

All Head Start students will ride one of the two school buses specifically allocated for their transportation. This service is available to all students living within the four SSAISD campus boundaries. To ensure safety, all Head Start students will be seated at the front of the bus, secured with a 5-point harness seat belt. We will also continue to submit a transportation waiver annually to reflect and support this ongoing practice of not providing door-to-door service or dedicated bus aides.

Sub-Section B: Governance, Organizational, and Management Structures

1. Governance

The South San Antonio ISD (SSAISD) Head Start program's governing body is a Board of Managers, appointed by the Texas Education Agency (TEA). This board is responsible for overseeing district operations and upholding a high standard of governance. The Board of Managers is appointed for up to five years, or until the district achieves a TEA rating of "A" or "B." As the district's rating improves, seats will be returned to the publicly elected district board in a phased manner. The program is further supported by the fiscal management expertise of a new interim Chief Financial Officer and the legal guidance of the district's licensed attorney.

The SSAISD Head Start Policy Council is composed of nine dedicated members who play a crucial role in program governance. Eight members are parents of currently enrolled children, elected to represent one of the four Head Start campuses, ensuring that parent voices are central to decision-making. The remaining member is a local community representative chosen for their familiarity with the needs of low-income families. This individual provides valuable insight and connections to community resources, strengthening the program's ability to serve families comprehensively.

Both the Governing Body and the Head Start Policy Council continue to provide oversight and approval for program policies, procedures, planning, and grant applications, as outlined in Section 642(c) of the Head Start Act. To ensure transparency and accountability, they regularly review key reports on financials, enrollment, meals, audits, assessments, and performance. As a school district with an appointed Board of Managers, we continue to provide training to support informed decision-making, align with the SSAISD Call to Action, and ensure full compliance with all Head Start Performance Standards.

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2. Human Resources Management

The South San Antonio ISD (SSAISD) Head Start program will continue to follow all established district and Head Start protocols pertaining to Human Resources. This includes maintaining the current organizational structure, which is detailed in a chart available through the Head Start Enterprise System. To ensure student safety, we will continue to conduct criminal background checks on all potential hires, in accordance with district policy. All new staff will participate in pre-service professional development led by the Head Start Program Administrator and their team, which covers program standards and procedures.

We will also maintain our current approach to professional development. This is a continuous process that involves partnerships with organizations like ESC Region 20 and Head Start TTA to provide targeted training based on staff needs and student data. In addition, we will continue to use the Head Start Practice-Based Coaching Model, where Instructional Coaches provide individualized support to teachers. This approach ensures high-quality instruction and positive student outcomes, while upholding all existing program standards.

3. Program Management and Quality Improvement

For the upcoming Head Start grant application, South San Antonio ISD (SSAISD) will continue to follow all of its current protocols and procedures. There are no changes to our established processes. The district recently underwent an **FA1 audit** and passed with full compliance, demonstrating the effectiveness of our current Head Start systems.

We will continue to implement the updated protocols from our recent review, which include:

- Student counts before, during, and after transitions.
- A streamlined, one-page daily classroom safety checklist.

- Brief and efficient visual body checks and observations.
- The elimination of the manual snack count form for classroom staff, with counts provided by the Child Nutrition Department.
- The ongoing use of our approved transportation waiver.
- Monitoring tools, safety checklists, and modules for nutrition and toothbrushing added to ChildPlus.
- The use of our updated parent orientation forms.

The South San Antonio Independent School District (SSAISD) Head Start program is a vital provider of comprehensive services for 288 low-income children and their families across four elementary campuses in San Antonio, Texas. Operating as a key division of the district's Early Childhood Department, the program focuses on fostering school readiness by supporting the cognitive, physical, social, and emotional development of young children through tailored health, educational, nutritional, and social wraparound services. Given that SSAISD experiences higher rates of poverty, lower educational attainment, and a significant increase in students with disabilities, the full-day, campus-based program is crucial for closing the achievement gap and addressing educational disparities. The program maintains strong family and community engagement and utilizes the Frog Street Pre-K Curriculum and the Multi-Tiered System of Supports (MTSS) to ensure a high-quality, inclusive learning environment, all while being governed by a Board of Managers and a dedicated Policy Council composed primarily of parents.



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
Head Start & Early Childhood

Approval of the Continuation Funding Application for SSAISD Head Start

This document acts as an official confirmation for the Continuation Funding Application of the Head Start program (#06CH012472) in the South San Antonio ISD. The application has been reviewed and approved during the School Board meeting on October 20, 2025. The approved funding application will also be documented with the Office of Head Start and the Enterprise System to ensure proper acknowledgment. The funding period spans from February 1, 2026, to January 31, 2027.

Printed Name of Board of Managers -President

Signature of Board of Managers -President

Date

2026-2027

SSAISD HEAD START BUDGET NARRATIVE

Personnel

Personnel	Number of Staff	Program Component	Federal Share*	Non-Federal Share*	Total*
Program Manager: Family Services & Community Coordinator	1	CHDP	\$66,388	\$0	\$66,388
Program Manager: Health & Safety Specialist	1	CHDP	\$65,200	\$0	\$65,200
Teachers / Infant Toddler Teachers	17	CHDP	\$592,518	\$592,518	\$1,185,036
Teacher Aides and Other Education Personnel	17	CHDP	\$ 187,432	\$0	\$187,432
Instructional Coaches	2	CHDP	\$114,661	\$0	\$114,661
Academic Coordinator	1	CHDP	\$66,593	\$0	\$66,593
Behavioral Specialist	1	CHDP	\$62,415	\$0	\$62,415
Family Services Facilitators	8	FCPP	\$384,075	\$0	\$384,075
ERSEA Coordinator	1	FCPP	\$65,744	\$0	\$65,744
Head Start Program Administrator	1	PDMP	\$85,101	\$21,276	\$106,377
Head Start Secretary/Clerical	1	PDMP	\$33,841	\$0	\$33,841
Head Start Fiscal staff	1	PDMP	\$23,394	\$0	\$23,394
Transportation Staff	4	OTHER	\$18,092	\$0	\$18,092
Custodial Staff	4	OTHER	\$25,755	\$0	\$25,755
Head Start Part-time Class Monitors	8	OTHER	\$71,808	\$0	\$71,808
Volunteers [In-Kind]	17	OTHER	\$0	\$31,824	\$31,8240
Personnel Subtotal	85		\$1,863,017	\$645,618	\$2,508,635

* Numbers may be off slightly due to rounding.

*Non-Federal Share amounts do not reflect actual pay, as they are much higher, but serve to better reflect our required non-federal match of 20% of federal funds awarded.

Program Manager – Family Services and Community Coordinator – This position reports to the Head Start Program Administrator and will facilitate services under the Health/Safety, Mental Health, and Family Services Component. Specifically, this position will supervise a team of up to eight(8) Family Service Facilitators to work with participating families to ensure that needs are addressed by either direct program services or area resources. Additionally, this position will work to produce and distribute needed community resource material to facilitate wellness among participating families. Federal resources are anticipated to be used to pay \$66,388. Since 2022, the South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting the district's pay scale to ensure compensation remains competitive with surrounding school districts. The compensation for this position has been evaluated. It will continue to be reviewed annually to maintain a competitive wage, supporting the district's efforts to attract and retain high-quality candidates.

Program Manager – Health & Safety Specialist: Developing, implementing, and improving the program's health and safety plans, programs, and procedures. They will ensure compliance with relevant health and safety legislation, Head Start Performance Standards, Child and Adult Care Food Program regulations, and SSAISD policies and procedures. They will also conduct safety audits and inspections to identify potential hazards and recommend corrective actions. In addition, they will provide information, referrals, and coordination with community resources and health providers, monitor and report on health and safety performance metrics, participate in SSAISD's Head Start program's annual self-assessment and data analysis, and, like all staff, monitor and report signs of child abuse. Federal resources are anticipated to be used to pay \$65,200. Since 2022, the South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting the district's pay scale to ensure compensation remains competitive with surrounding school districts. The compensation for this position has been evaluated. It will continue to be reviewed annually to maintain a competitive wage, supporting the district's efforts to attract and retain high-quality candidates.

Teachers: Due to budget and efficiency concerns, South San Antonio ISD consolidated its eight elementary campuses into four and added a new pre-K unit. This reorganization increased student enrollment at Armstrong and Hutchins Elementaries, leading to the creation of 1 new teacher and paraprofessional position to support a new class at each campus.

These degreed and certified positions, which will report to their campus principals, are responsible for implementing educational services in each Head Start classroom. The annual cost for these positions is \$592,518 split equally between a Head Start grant and the district's local and state funds.

The district's Human Resources Department ensures that teacher and aide pay scales remain competitive. All teachers and aides are required to hold full state certification from the Texas Education Agency (TEA), with teachers also needing a bachelor's degree. The district will continue to review compensation annually to attract and retain high-quality teachers.

Teacher Aides and Other Education Personnel: To support the daily educational services in Head Start classrooms, 17 teacher aide positions support SSAISD, with each aide reporting to their on-campus principal and assisting teachers. This initiative aligns with South San Antonio ISD's commitment to providing high-quality education and is part of a broader strategy to enhance operational efficiency and student support. The district's Human Resources Department has been proactively reviewing and adjusting pay scales to ensure competitive compensation, which is vital for attracting and retaining qualified staff. All teacher aides, like teachers, are required to hold full state certification from the Texas Education Agency (TEA), a standard that reflects the district's dedication to a highly qualified workforce. This commitment is also reflected in a compensation structure that is reviewed annually to remain competitive. The anticipated cost for these new positions is \$187,432, which will be covered by federal resources, underscoring the collaborative effort to invest in early childhood education. This strategic investment in personnel is designed to meet the growing needs of the student population and ensure continued success in the Head Start program.

Instructional Coaches: These two positions, reporting to the Head Start Administrator and the Academic Coordinator, will be responsible for collaborating with classroom teaching staff to implement the program's educational component, ensuring the use of an evidence-based curriculum with fidelity. Additionally, the Instructional Coaches will support their assigned classrooms by overseeing the development of tailored plans and activities for students requiring additional services under the Disabilities component. Federal resources are anticipated to be used to pay \$114,661. Since 2022, the South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting the district's pay scale to ensure compensation remains competitive with surrounding school districts. The compensation for this position has been evaluated. It will continue to be reviewed annually to maintain a competitive wage, supporting the district's efforts to attract and retain high-quality candidates.

Academic Coordinator: This position reports directly to the Head Start Director and is responsible for developing, implementing, and evaluating the curriculum and instructional strategies in all SSAISD Head Start classrooms. Additional responsibilities include but are not limited to (1) Providing training, coaching, mentoring, and feedback to teachers and other staff on best practices in early childhood education, (2) Monitoring and assessing the quality of the learning environment, the progress of children, and the outcomes of the program, (3) Coordinating with other coordinators, managers, specialists, and community partners to ensure the integration of education, disabilities, mental health, health, nutrition, family engagement, and other services for children and families, (4) Ensuring that the program meets or exceeds the Head Start Performance Standards, the State Childcare Licensing Regulations, TEA and SSAISD policies and procedures, along with other local grant goals and objectives, (5) Maintaining accurate and timely records and reports on the education component of the program, and (6) Participating in program planning, evaluation, improvement, and advocacy activities. Federal resources are anticipated to be used to pay \$66,593. South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting the district's pay scale to ensure compensation remains competitive with surrounding school districts. The compensation for this position has been evaluated. It will continue to be reviewed annually to maintain a competitive wage, supporting the district's efforts to attract and retain high-quality candidates.

Behavioral Specialist: This position is responsible for implementing behavioral support services to assist in the development of children's behavior and social/emotional skills. Responsibilities include but are not limited to (1) Administering, scoring, and interpreting behavior screenings completed by parents upon child's enrollment in program, (2) Reviewing records and maintaining confidential mental health records, and maintaining documentation in ChildPlus for each child and monitors for follow-up, (3) Requesting a behavioral screening from the child's teacher and review results if behavior concerns are identified through the use of the initial screening tool, (4) Conducts classroom observations, (5) Working in consultation with teaching staff and parents and models appropriate behavior intervention strategies to meet each child's individualized needs, (6) Providing developmentally appropriate behavior interventions, activities, and instructional techniques to enhance child's behavior and social/emotional skills in the classroom, (7) Working one on one with identified children in the classroom to model appropriate social/emotional skills, (8) Collaborating with teaching staff to develop and implement the Classroom Behavior Plan (CBP) goals and objectives for effectively delivering mental health and behavior services in the classroom as needed, (9) Reviewing individualization plans, lesson plans, and behavior contingency plans to ensure classroom implementation is consistent with the CBP, (10) Providing training and technical assistance to teaching staff regarding children's behavior, behavior management, and mental health needs, (11) Working closely with teaching staff, Family Advocates, and parents to implement preventative mental health and behavior services to strengthen nurturing, supportive environments and relationships in the home and the classroom, (12) Assisting in coordinating the implementation of comprehensive mental health services with team members, contracted providers and contracted mental health consultant(s), and (13) Maintaining compliance with the Head Start Performance Standards. Federal resources are anticipated to be used to pay \$62,415. South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting the district's pay scale to ensure compensation remains competitive with surrounding school districts. The compensation for this position has been evaluated. It will continue to be reviewed annually to maintain a competitive wage, supporting the district's efforts to attract and retain high-quality candidates.

Family Service Facilitators: These eight Family Service Facilitators, reporting to the Family Services and Community Coordinator, will collaborate with the ERSEA Coordinator to assist with recruiting and enrolling participating families and ensuring their needs are met through program and community resources. They will also be responsible for planning and implementing family engagement activities that support the entire family unit. These activities may include parent workshops on topics like child development and positive discipline, community events, and literacy initiatives. The facilitators will document each family's needs and update this information following in-home visits. Additionally, they will collaborate with the Health/Safety and Disability Specialist to ensure students receive adequate medical care and to facilitate appropriate screenings at the beginning of the school year.

The anticipated cost for these positions is \$384,075 which will be paid using federal resources. South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting its pay scale to ensure competitive compensation, helping the district attract and retain high-quality candidates. The compensation for these roles has been evaluated and will continue to be reviewed annually.

ERSEA Coordinator: This position, which reports to the Head Start Administrator, is responsible for monitoring eligibility, recruitment, selection, enrollment, and attendance in accordance with program standards. The ERSEA Coordinator will maintain a data information management system, generate reports to ensure the program has timely and accurate information, and train all Head Start staff on proper documentation procedures. This role will also collaborate closely with campus PEIMS Clerks to ensure students are correctly enrolled and placed in the appropriate classrooms, and will assist with district-wide recruitment events alongside Family Service Facilitators. This collaboration is critical for reaching and enrolling prospective students and families.

The annual cost for this position is \$65,744 which will be paid using federal resources. South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting its pay scale to ensure competitive compensation, helping the district attract and retain high-quality candidates. The compensation for these roles has been evaluated and will continue to be reviewed annually..

Head Start Administrator: In change to our organizational structure in the district, the former Early Childhood Director position has been split into two distinct roles to ensure more dedicated leadership for our programs. This restructuring also established a new Program Administrator role that oversees all Pre-K programs, with a special emphasis on Head Start.

The Program Administrator now serves as the single point of contact for the Head Start program and is responsible for its overall operations. This role coordinates communication and training between the Head Start Policy Council and the SSAISD Board of Trustees. With the support of program staff, including coordinators, specialists, mentors, and facilitators, the administrator ensures all Head Start service components are implemented in accordance with Head Start Performance Standards and district policies.

A critical responsibility is writing and submitting the annual Head Start grant application, which requires extensive documentation and strategic planning to secure continued federal funding. The administrator also manages the program's budget, oversees staff development, and ensures program quality.

NOTE: This split into two roles with the hiring of the Early Childhood Director and Program Administrator allowed us to move to an 80/20 funding model, with 80% of our resources dedicated to program operations and 20% to administrative support. This strategic shift allows for more direct investment in the services we provide to children and families.

The total cost for this position is \$106,377, with \$85,101 covered by federal resources and the remaining \$21,276 paid by SSAISD. The district's Human Resources Department regularly reviews and adjusts the pay scale to remain competitive, ensuring we can attract and retain high-quality candidates. Compensation for this role will continue to be reviewed annually.

Head Start Secretary/Clerical: This position will be responsible for assisting the Head Start Program Administrator in collecting data, submitting required Head Start reports, coordinating meetings/scheduling appointments, handling incoming calls, tracking staff schedules, creating and tracking purchase order copies, and other duties assigned by the Head Start Program Administrator. Federal resources are anticipated to be used to pay \$33,841. South San Antonio Independent School District's Human Resources Department has been actively reviewing and adjusting its pay scale to ensure competitive compensation, helping the district attract and retain high-quality candidates. The compensation for these roles has been evaluated and will continue to be reviewed annually.

Head Start Fiscal staff: This position assists the Head Start Program Administrator with all fiscal matters, ensuring compliance with laws and regulations. The Fiscal staff member minimizes the program's financial and legal risks by evaluating liability, strengthening internal controls, and monitoring staff adherence to requirements. This position is also responsible for drafting the fiscal section of the annual Head Start grant application, which involves preparing detailed budget proposals, financial forecasts, and expenditure reports to secure continued federal funding.

The cost for this role is \$23,394 paid with federal funds. The South San Antonio ISD Human Resources Department regularly reviews and adjusts the pay scale to remain competitive, helping the district attract and retain qualified candidates. Compensation for this position will be reviewed annually.

Transportation Staff: Due to a recent consolidation, the number of campuses in the South San Antonio Independent School District has been reduced from eight to four elementary schools for our Head Start program. This has had an impact on student transportation, particularly for the Head Start program.

Currently, about 45 Head Start students use district buses for transportation. This represents about 10% of the approximately 450 elementary students who ride the bus across the district. The district anticipates using federal resources to cover the cost of \$18,092 for this transportation.

The South San Antonio Independent School District's Human Resources Department is actively working to ensure competitive compensation for its employees to attract and retain high-quality staff. The compensation for these transportation roles has been reviewed and will continue to be reviewed annually.

Custodial Staff: In response to a recent consolidation, the South San Antonio Independent School District has reduced its number of campuses from eight to four elementary schools for the Head Start program.

To maintain a healthy and safe learning environment at these four locations, four dedicated custodial staff members are assigned to perform the essential daily cleaning and sanitization of each Head Start classroom. The district plans to allocate \$25,755 in federal funds to cover the salaries for these positions. This financial commitment underscores the program's dedication to providing a high-quality,

nurturing space for students. Additionally, the Human Resources Department regularly reviews and adjusts compensation to ensure competitive salaries, which helps attract and retain skilled professionals for these vital roles.

Volunteers [In-Kind]: The Head Start program will benefit from parent volunteers' regular participation in both the classroom and during program-related activities. The value of in-kind costs for an anticipated 17 volunteers (i.e., the goal is to average at least one per classroom) may average \$12 per hour of volunteer service (i.e., 17 volunteers x 156 hours [rounded] x \$12 per hour = \$31,824). The Head Start staff will track these hours, which will be reported as in-kind services.

Fringe Benefits

Fringe Benefits	Federal Share	Non-Federal Share	Total
SSAISD Basic Package (This package includes FICA, State Disability, Federal and State Unemployment, and Workers' Compensation)	\$31,958	\$0	\$31,958
Insurance Package (This includes health, dental, and life insurance for all full-time employees.)	\$148,589	\$123,801	\$272,390
Retirement (Based on total salary regardless of full-time to part-time status)	\$219,423	\$0	\$219,423
Part-time class Monitor staff fringe (Fringe rate for part-time class monitors)	\$1,041	\$0	\$1,041
Volunteers' fringe (Fringe rate for part-time volunteer staff)	\$0	\$0	\$0
Fringe Benefits Subtotal	\$401,011	\$123,801	\$524,812

***Non Federal Share amounts do not reflect actual pay, as they are much higher, but serve to better reflect our required non-federal match of 20% of federal funds awarded.**

Full-Time Staff SSAISD Basic Package –All full-time staff receive a compensation package that includes all legally required fringe benefits. These benefits include, but are not limited to, FICA, Federal and State Unemployment, and Workers' Compensation. The program anticipates using \$31,958 in federal resources to cover these costs.

Full-Time Staff Insurance Package - Full-time staff receive a comprehensive benefits package that includes health and life insurance. The monthly premium is approximately \$378.32 per full-time employee.

For this grant period, the total estimated cost for 60 full-time staff is \$272,390 (\$378.32 per employee x 60 employees x 12 months).

We plan to use \$148,589 from the Head Start grant to cover a portion of these costs. The remaining \$123,801 will be paid for by SSAISD using non-federal funds.

Full-Time Staff Retirement - All full-time staff receive this package. Federal resources are anticipated to be used to pay \$219,423.

Part-Time Class Monitors Fringe Package - The fringe benefit package for Class Monitors includes the standard SSAISD Basic Package. This package covers all legally required benefits, such as FICA, Disability, Federal and State Unemployment, and Workers' Compensation. We anticipate using \$1,041 in federal resources to cover these costs.

Volunteer Fringe Package – Volunteers do not receive any fringe benefits or compensation from the South San Antonio Independent School District.

The personnel compensation is in accordance with South San Antonio ISD's compensation plan.

Travel

Category	Staff	Units	Months / Events	Rate	Federal Share	Non-Federal Share	Total
Out-of-Area	25	1	2	\$725	\$36,250	0	\$36,250
Subtotal Travel					\$36,250	0	\$36,250

Out-of-Area Travel: This section details the necessary funding for professional development and training, which is crucial for our Head Start staff to maintain and exceed federal performance standards.

South San Antonio Independent School District (SSAISD) is committed to the continuous professional growth of its Head Start personnel. Our staff attends out-of-town training events and workshops to ensure they remain current with the latest Head Start performance standards, policies, and procedures. This professional development is essential for providing the highest quality of service to the children and families we serve.

Based on historical data and projected needs, we anticipate that our 25 Head Start staff members will participate in an average of two out-of-town training events per year. The average cost per staff member per event is estimated at \$725, which covers expenses such as registration, travel, lodging, and per diem.

The total anticipated cost for this professional development is calculated as follows:

- 25 anticipated staff members
- x 725 per staff member per event
- x 2 events per year
- = \$36,250

The entire cost of \$36,250 will be requested from the Head Start grant, with no matching funds from the SSAISD budget. This allocation is a strategic investment in our staff's expertise, directly contributing to a high-quality, impactful Head Start program.

Equipment

Name	Price Per Unit	Number of Units	Federal Share	Non-Federal Share	Total
None Requested	\$0	\$0	\$0	\$0	\$0
Subtotal Equipment			\$0	\$0	\$0

Equipment – SSAISD is not seeking federal funding for equipment related to the district's Head Start program.

Supplies

Item	Description of Cost Basis	Federal Share	Non-Federal Share	Total
Office	\$20 per month, per staff x 60 staff x 10 school months	\$12,000	\$0	\$12,000
Children and Family Services	\$10 per student, per month x 288 students x 10 school months	\$28,800	\$0	\$28,800

Classroom Supplies	\$424 per classroom, per month x 17 classrooms x 10 months	\$72,080	\$0	\$72,080
Software	\$459.71 per classroom, per year x 17 classrooms	\$7,815	\$0	\$7,815
Parent Event	\$9 per student, per month x 288 students x 10 school months	\$25,920	\$0	\$25,920
Technology	\$500 per classroom x 17 classrooms	\$8,500	\$0	\$8,500
Subtotal Supplies		\$155,115	\$0	\$155,115

Office Supplies – We have allocated funds for customary and routine office supplies for a Head Start program that serves 288 students across four centers. The program employs 60 full-time staff members, not including custodians, transportation staff, or part-time and volunteer staff.

Our historical costs for these supplies—which include items such as paper, toner, staples, files, and binders—have been \$35.31 per full-time staff member per school month. However, due to the recent pay increase for our staff, we have made the decision to not take funds directly from students. Instead, we have adjusted the budget for these supplies down to \$20 per full-time staff member per month.

Based on this new allocation, the total anticipated cost is calculated as follows:

\$20 per staff member x 60 full-time staff x 10 school months = \$12,000. The entirety of this \$12,000 cost will be covered by the Head Start grant, with \$0.00 from SSAISD.

Children and Family Services—These supplies are essential for promoting the school readiness of Head Start students. The materials are customary and routine and support children and family services. Examples include curriculum consumables, home engagement forms, fidelity checklists, and curriculum-required posters.

Based on historical data, the cost is estimated at \$10 per student per school month. For the academic year, with 288 Head Start students and 10 school months, the total cost is projected to be \$28,800 (\$10 x 288 students x 10 months). We anticipate that \$28,800 will be covered by the Head Start grant.

Classroom Supplies -Funds to purchase essential classroom supplies and furnishings for our Head Start classrooms. This includes general writing materials, consumables, and manipulatives that are vital for daily instruction. Funds will also be used to replace broken or outdated furniture, ensuring a safe and modern learning environment for all students.

Based on historical spending, we project an average cost of \$424 per classroom per month. With 17 classrooms and a 10-month school year, the total anticipated cost is \$72,080 ($\$424 \times 17 \text{ classrooms} \times 10 \text{ months}$). The entire cost will be covered by the Head Start grant.

Software Renewals - Funds for the yearly renewal of essential software licenses, including ChildPlus, ASQ-3, and CIRCLE. These platforms are critical for maintaining effective program management, student records, and data retention, which are all vital for program operations and continuous improvement.

Based on historical costs, the annual expense for these licenses is approximately \$459.71 per classroom. With 17 classrooms, the total anticipated cost is \$7,815 ($\$459.71 \times 17 \text{ classrooms}$). The entire cost will be covered by the Head Start grant.

Parent Events - Routine parent workshop/class supplies consist of notepads, construction paper, arts and crafts materials, etc. Parent Events occur throughout the year, in which light refreshments, paper products, decorations, and sometimes entertainment costs may be incurred (e.g., DJ services). These events include, but are not limited to, the Fatherhood Initiative, Family Dance, Cafesitos, and the Parent Symposium. These costs include printing flyers, other supporting publications, and ink. These costs also include snacks and occasional meals during these events/meetings to enhance the emphasis on nutrition. Historical costs are \$9 per student, per school month $\times 288 \text{ students} \times 10 \text{ school months} = \$28,800$. The anticipated cost breakdown is \$28,800 from the Head Start grant and \$0.00 from SSAISD.

Technology – The plan for the 2026-2027 grant year is to enhance educational technology across all Head Start classrooms. This initiative will provide each classroom with modern tools that create interactive and engaging learning environments. By integrating these resources, we aim to enrich instruction and facilitate more dynamic teaching methods that promote school readiness.

Based on historical data, the estimated cost is approximately \$500 per classroom, for a total of \$8,500 across all 17 classrooms. We anticipate that \$8,500 will be funded by the Head Start grant.

Contractual

Provider/Service	Description	Federal Share	Non-Federal Share	Total
Training/Technical Assistance	\$2,807.70 a month $\times 10 \text{ months} = \$28,077$	\$28,077	\$0	\$28,077
Office Copier	\$500 a month $\times 12 \text{ months} = \$6,000$	\$6,000	\$0	\$6,000

Consultants	\$7,500 a school month x 10 school months = \$75,000	\$75,000	\$0	\$75,000
Repair and Maintenance	\$3,000 per month x 10 months = \$30,000	\$30,000	\$0	\$30,000
Repair and Maintenance- Classroom, Playground, Outdoor Learning	\$3,000 a school month x 10 school months = \$30,000	\$30,000	0	\$30,000
Subtotal Contractual		\$169,077	\$0	\$169,077

Training and Technical Assistance Providers - The Head Start program is committed to the continuous improvement of its services through strategic investment in staff professional development. We will utilize Training and Technical Assistance (T&TA) funds to provide full-time staff with ongoing, specialized learning opportunities. This initiative is designed to enhance program quality and ensure responsiveness to the evolving needs of our community.

A key component of this plan involves engaging professional consultants to perform a comprehensive needs assessment. Their expert guidance will be instrumental in implementing best practices and strengthening our instructional and administrative capabilities. By equipping our staff with the latest skills and knowledge, we are investing directly in their capacity to effectively support the growth and development of our children and families.

The total cost for these activities is \$28,077, which will be fully covered by the Head Start grant, with no required financial contribution from the South San Antonio Independent School District (SSAISD).

Office Copier - To copy/fax/scan and maintain accurate records/documents. The copier is \$500 per calendar month. Thus, the cost calculation is \$500 per calendar month x 12 calendar months = \$6,000. The anticipated cost breakdown is \$6,000 from the Head Start grant and \$0.00 from SSAISD.

Consultants – SSAISD is committed to supporting both our students and staff. To better serve them, we've increased staff salaries, which required us to readjust the funding for other accounts.

We plan to use various consultants to help staff understand and effectively use data from key programs like ASQ-3, CIRCLE, ChildPlus, and CLASS. These consultants will provide professional development and work directly with our teachers to improve teaching and

learning outcomes through research-based and age-appropriate strategies. In addition to supporting staff, consultants will also lead organized YOGA sessions for our children, which will provide valuable social and emotional support.

Based on historical costs, we've estimated that these consultant services will require \$7500 per month. The total anticipated cost for the 10-month school year is calculated as follows:

$\$7500 \text{ per month} \times 10 \text{ months} = \$75,000.$

The entire \$75,000 will be covered by the Head Start grant, with \$0.00 coming from SSAISD.

Repair and Maintenance – The Head Start program is responsible for funding routine maintenance and occasional repairs to ensure that buses remain in safe and reliable operating condition. Historically, the cost of the program is \$3,000 per month. Thus, \$3,000 per academic month x 10 academic months = \$30,000. The anticipated cost breakdown is \$30,000 from the Head Start grant and \$0.00 from SSAISD. These expenses will be fully covered by the Head Start grant, with additional contributions as needed from SSAISD.

Repair and Maintenance: Playground, Outdoor Learning Equipment & Classroom - SSAISD will need to utilize about \$5,000 a month for repairs concerning classrooms, playgrounds, and outdoor learning environments to ensure the safety of the Head Start students and to ensure they are in a safe learning and playing environment. Thus, \$3,000 per month x 10 school months = \$30,000. The anticipated cost breakdown is \$30,000 from the Head Start grant and \$0 from SSAISD.

Construction

Name	Price Per Unit	Number of Units	Federal Share	Non-Federal Share	Total
None Requested	\$0	\$0	\$0	\$0	\$0
Subtotal Construction			\$0	\$0	\$0

Construction – SSAISD is not seeking federal funding for construction related to the district's Head Start program.

Other

Provider/Service	Description	Federal Share	Non-Federal Share	Total
Nutrition	\$1.66 per day, per student x 288 students x 172 days	\$82,230	\$0	\$82,230
Field Trips/Admissions/Transportation	\$29 per student, per trip x 4 trips x 288 students	\$33,408	\$0	\$33,408
Publication and Printing	\$700 per school (4) x month x 10 school months	\$28,000	\$0	\$28,000
Local Travel	40 Staff members x \$.70 per mile x 115 miles/month x 10 school months.	\$32,200	\$0	\$32,200
Subtotal Contractual		\$175,838	\$0	\$175,838

Nutrition: To support the physical development and well-being of every student, the Head Start program provides a comprehensive nutrition plan that includes daily snacks and engaging health education. Each day, students receive a nutritious afternoon snack. In addition, our dedicated Health and Nutrition Specialist will lead healthy nutritional classes. These sessions are designed to be interactive, allowing students to learn about healthy eating habits and participate in hands-on activities, including tasting a "snack of the month." This initiative encourages students to explore diverse and nutritious foods, promoting a positive relationship with healthy eating from an early age.

Based on historical data, the average cost for daily snacks is \$1.66 per student. For the anticipated enrollment of 288 students over 172 school days, the projected annual cost for this program is \$82,230. This entire cost will be funded by the Head Start grant, with no required contribution from the South San Antonio Independent School District (SSAISD). This investment ensures that our students receive essential nutrition while also developing lifelong healthy eating habits through direct, engaging, and hands-on learning experiences.

Field Trips/Admissions/Transportation –The South San Antonio Independent School District's (SSAISD) Head Start program is dedicated to providing enriching, hands-on learning opportunities for all our students, many of whom are from economically disadvantaged backgrounds. Research consistently shows that exposing children to new environments through field trips can significantly boost their early literacy and cognitive development.

To continue offering these valuable experiences while adjusting our budget to support increased staff salaries, we have reduced the number of field trips from six to four per school year. This change allows us to maintain a strong focus on student and staff well-being while still providing meaningful opportunities.

Based on our historical data, the average cost per student per trip is \$29, which covers transportation, admission fees, and other related expenses. With 288 students participating in four trips each year, the total cost for this initiative is projected to be \$33,408. The calculation is as follows:

$\$29 \text{ per student, per trip} \times 4 \text{ field trips per year} \times 288 \text{ students} = \$33,408$

This entire amount will be funded by the Head Start grant, with no required contribution from SSAISD. This investment is crucial for broadening our students' worlds, reinforcing classroom learning, and laying a strong foundation for future academic success.

Publication and Printing -The South San Antonio Independent School District's (SSAISD) Head Start program is committed to achieving and maintaining full enrollment. To do this, we'll launch a comprehensive advertising campaign that highlights the many benefits of a Head Start education for eligible children and their families. This initiative also helps us adjust our budget to support increased staff salaries.

Our campaign will use a mix of media to ensure we reach the entire community. We'll use:

- **Physical Media:** Banners, posters, and flyers will be placed in key community locations.
- **Digital & Broadcast Media:** Radio spots and billboards will amplify our message to a broader audience.

The total cost of the campaign is projected to be \$28,000, based on an average monthly expenditure of \$700 per center over the 10-month school year across our four Head Start centers. The calculation is as follows:

$(\$700 \text{ per month} \times 4 \text{ centers}) \times 10 \text{ months} = \$28,000$

This entire amount will be covered by the Head Start grant, with no required financial contribution from SSAISD. This focused investment in recruitment is essential for reaching and serving the most vulnerable families in our community.

Local Travel – Head Start Staff must travel between campuses, students' homes, community partner clinics, and/or to attend district training events. Based on historical data averages, it is anticipated that 40 staff members will travel approximately 115 miles per month. Further, the current mileage reimbursement rate, per the IRS, is \$0.70 per mile. Thus, the calculation is 40 approximate Head Start staff x

115 miles a month x 10 school months x \$0.70 = approximately \$32,200. The anticipated cost breakdown is \$32,200 from the Head Start grant and \$0.00 from SSAISD.

Total Direct Costs

Description	Federal Share	Non-Federal Share	Total
Total Direct Costs	\$2,800,308	\$769,419	\$3,569,727

Indirect Costs

Description	Federal Share	Non-Federal Share	Total
Total Indirect Costs	\$129,283	\$0	\$129,283

Indirect Costs – SSAISD's Restricted Indirect Cost Rate for the 2025-2026 school year is 4.413% per the Texas Education Agency.

Total Costs

Description	Federal Share	Non-Federal Share	Total
Total Costs	\$2,929,591	\$769,419	\$3,699,010

Verified Financial Data:

Alonso Hernandez
10/3/25